

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K190001) Public Protection  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,095,139	\$ 4,093,383	\$ 4,535,220	\$ 4,285,220
Salary Adjustment	0	0	0	29,663
OCIO Rate Adjustment	0	-8,163	0	0
	<u>4,095,139</u>	<u>4,085,220</u>	<u>4,535,220</u>	<u>4,314,883</u>
Receipts				
Intra State Receipts	918,785	1,046,956	1,046,956	1,046,956
Gov Fund Type Transfers - Other A	2,996,508	4,254,491	4,254,491	4,254,491
Fees, Licenses & Permits	16,032,869	21,889,172	21,353,917	21,353,917
Refunds & Reimbursements	261,305	362,000	362,000	362,000
Other	445,380	579,592	579,592	579,592
	<u>20,654,846</u>	<u>28,132,211</u>	<u>27,596,956</u>	<u>27,596,956</u>
Total Resources	<u>\$ 24,749,985</u>	<u>\$ 32,217,431</u>	<u>\$ 32,132,176</u>	<u>\$ 31,911,839</u>
FTE	<u>127.62</u>	<u>143.00</u>	<u>143.00</u>	<u>143.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 13,225,881	\$ 14,052,708	\$ 13,979,446	\$ 14,009,109
Personal Travel In State	146,379	171,308	171,308	171,308
State Vehicle Operation	52,538	64,099	64,099	64,099
Depreciation	38,886	71,942	71,942	71,942
Personal Travel Out of State	77,712	114,400	114,400	114,400
Office Supplies	121,236	135,841	135,866	135,866
Facility Maintenance Supplies	0	450	450	450
Professional & Scientific Supplies	75,937	78,400	78,400	78,400
Other Supplies	2,883	4,524	4,524	4,524

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K190001) Public Protection  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Printing & Binding	43,327	64,500	64,500	64,500
Food	63	200	200	200
Uniforms & Related Items	249	2,200	2,000	2,000
Postage	107,975	131,149	131,124	131,124
Communications	169,391	184,511	184,511	184,511
Rentals	310,988	342,358	342,358	342,358
Utilities	5,008	4,560	4,560	4,560
Professional & Scientific Services	362,509	534,900	534,900	534,900
Outside Services	4,392,428	5,680,534	5,680,534	5,680,534
Intra-State Transfers	1,834,047	1,961,210	1,961,210	1,961,210
Advertising & Publicity	1,914	8,900	8,900	8,900
Outside Repairs/Service	12,239	42,100	42,100	42,100
Examination Expense	18,460	15,100	15,100	15,100
Reimbursement to Other Agencies	253,456	289,641	289,641	289,641
ITS Reimbursements	396,089	560,851	560,851	560,851
IT Outside Services	1,119,690	1,452,705	1,902,705	1,652,705
Gov Fund Type Transfers - Attorney	633,667	667,600	667,600	667,600
Gov Fund Type Transfers - Auditor	3,807	58,500	58,500	58,500
Gov Fund Type Transfers - Other A	618,518	654,300	654,300	654,300
Equipment	40,367	1,100	1,100	1,100
Office Equipment	1,160	85,500	85,500	85,500
Equipment - Non-Inventory	30,123	62,142	62,342	62,342
IT Equipment	483,562	559,939	559,939	559,939
Claims	0	2,839,528	2,377,535	2,377,535
Other Expense & Obligations	144,225	1,263,031	1,263,131	1,263,131
Fees	0	100	0	0

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K190001) Public Protection  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Refunds-Other	17,584	56,600	56,600	56,600
Reversions	7,688	0	0	0
Total Disposition of Resources	<u>\$ 24,749,985</u>	<u>\$ 32,217,431</u>	<u>\$ 32,132,176</u>	<u>\$ 31,911,839</u>